



**Superintendent Proposed
Capital Improvements Program
Fiscal Years 2008-2013**

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CAPITAL IMPROVEMENTS PROGRAM

FISCAL YEARS 2008-2013 SUMMARY

	BUDGET YEAR FY 07E	RECOMMENDED FY 08	RECOMMENDED FY 09	RECOMMENDED FY 10	RECOMMENDED FY 11	RECOMMENDED FY 12	RECOMMENDED FY 13	TOTAL
Capital Maintenance	570,000	575,000	110,000	1,835,000	2,450,000	3,700,000	1,450,000	10,120,000
Capital Construction Elementary		3,584,700	2,659,000	6,216,000	3,632,000	1,217,000		17,308,700
Capital Construction Secondary	12,390,188	1,200,000				2,982,000	2,306,000	6,488,000
Total	12,960,188	# 5,359,700	2,769,000	8,051,000	6,082,000	7,899,000	3,756,000	33,916,700

CAPITAL MAINTENANCE

CAPITAL IMPROVEMENTS PROGRAM
FISCAL YEARS 2008-2013

Board of Supervisors
Approved

New requests

SCHOOL	BUDGET YEAR FY 07E	RECOMMENDED FY 08	RECOMMENDED FY 09	RECOMMENDED FY 10	RECOMMENDED FY11	RECOMMENDED FY 12	RECOMMENDED FY 13	TOTAL
MAGRUDER ELEMENTARY								
Gym Floor	50,000							-
HVAC REPAIR / ENERGY MANAGEMENT								
Dare Elementary School				1,300,000				1,300,000
Grafton Bethel Elementary School				-		700,000		700,000
Coventry Elementary School (includes gym HVAC)				-	2,200,000			2,200,000
Yorktown Elementary School Gym				150,000				150,000
Grafton School Complex Gym	180,000							-
Replace Cooling Towers TES & YES					250,000			250,000
Magruder Elementary						2,200,000		2,200,000
ABATEMENT								
Dare Elementary School				100,000				100,000
Seaford Elementary School				100,000				100,000
Bethel Manor Elementary School				60,000				60,000

CAPITAL MAINTENANCE

CAPITAL IMPROVEMENTS PROGRAM
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Board of Supervisors Approved

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SCHOOL	BUDGET YEAR FY 07E	RECOMMENDED FY 08	RECOMMENDED FY 09	RECOMMENDED FY 10	RECOMMENDED FY 11	RECOMMENDED FY 12	RECOMMENDED FY 13	TOTAL
REPAVING/ RESURFACING								
Bus Garage/Maintenance Complex				125,000				125,000
Coventry Elementary	120,000							-
Magruder Elementary	100,000							-
York High (Parking Lots)		200,000 150,000			-			200,000 -
ROOF REPAIR & REPLACEMENT								
Coventry Elementary		100,000				-		100,000
Magruder Elementary		100,000						100,000
Maintenance Facility (Warehouse)			110,000					110,000
York High School (partial)						750,000		750,000
York High School (phase 2)		- -					750,000	750,000
OTHER PROJECTS								
Bailey Field Lights		175,000 125,000						175,000 -
Print Shop								
Building/Technology Warehouse*	120,000							
Bailey Field - Artificial Turf						750,000		750,000
Total	570,000	575,000	110,000	1,835,000	2,450,000	3,700,000	1,450,000	10,120,000

*Funded with State Lottery
and Construction Funds

CAPITAL MAINTENANCE

HVAC Repair/Energy Management

<i>Grafton Bethel Elementary</i>	FY13	\$	700,000
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Replace HVAC system installed in the 1990 renovation and remove existing boilers.

Repaving/Resurfacing

<i>York High (parking lots)</i>	FY08	\$	50,000 increase
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Increase due to increased paving costs.

Roof Repair & Replacement

<i>York High</i>	FY12	\$	750,000
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Replace the roof at the front of the school that was installed in 1992. In 2012, this section of the roof will be 20 years old.

<i>York High (Phase 2)</i>	FY13	\$	750,000
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Phase 2 will replace the roof installed in 1994.

Other Projects

<i>Bailey Field Lights</i>	FY08	\$ 50,000 increase
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Increase in project cost to reflect market conditions.

<i>Bailey Field Artificial Turf</i>	FY12	\$ 750,000
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This project will install artificial turf on Bailey Field. Maintaining the field in a condition suitable for practice and athletic competition is virtually impossible. Play on the field during wet weather causes considerable damage to the turf that cannot be repaired until the summer months. Much effort is expended by staff to maintain the fields, but due to the high use and weather conditions it is very difficult to maintain a safe and suitable turf. The artificial turf will have a life of approximately 10 years and will require very little staff maintenance and provide a much safer turf for athletics.

CAPITAL CONSTRUCTION

CAPITAL IMPROVEMENTS
PROGRAM
FISCAL YEARS 2008-2013Board of Supervisors
Approved

New requests

SCHOOL	BUDGET YEAR FY 07E	RECOMMENDED FY 08	RECOMMENDED FY 09	RECOMMENDED FY 10	RECOMMENDED FY 11	RECOMMENDED FY 12	RECOMMENDED FY 13	TOTAL
DARE ELEMENTARY 10 Classrooms		2,659,000 2,200,000						2,659,000 -
MAGRUDER ELEMENTARY 4 Classrooms		925,700				750,000		925,700 -
MT VERNON ELEMENTARY 10 Classrooms				-	2,659,000 2,200,000			2,659,000
TABB ELEMENTARY 6 Classrooms				-1,100,000		1,217,000		1,217,000
YORKTOWN ELEMENTARY 10 Classrooms			2,659,000 2,200,000	-	-			2,659,000
SEAFORD ELEMENTARY 4 Classrooms (K-1) (Eliminate Mobile Classrooms)				800,000	973,000 -			973,000
WALLER MILL ELEMENTARY Gym Construction & 9 Classrooms (was 4) (includes HVAC, roof replacement, & abatement)			- -	6,216,000 -4,500,000				6,216,000
QUEENS LAKE MIDDLE 6 Classrooms						1,032,000 1,000,000		1,032,000
YORKTOWN MIDDLE Renovation & Addition Furnishings/Lockers New Horizon's Addition Renovation Contingency*	9,500,000 300,000 1,500,000 480,188	-						

*Funded with State Lottery & Construction
Funds

CAPITAL CONSTRUCTION

CAPITAL IMPROVEMENTS
PROGRAM
FISCAL YEARS 2008-2013Board of Supervisors
Approved*New requests*

SCHOOL	BUDGET YEAR FY 07E		RECOMMENDED FY 08	RECOMMENDED FY 09	RECOMMENDED FY 10	RECOMMENDED FY 11	RECOMMENDED FY 12	RECOMMENDED FY 13	TOTAL
YORK RIVER ACADEMY 6 Classrooms								1,153,000	1,153,000
BRUTON HIGH SCHOOL 6 Classrooms								1,153,000	1,153,000
GRAFTON SCHOOL COMPLEX Practice/PE Gym							1,500,000 -		1,500,000
YORK HIGH Bailey Field Locker Room/ Field House* Site Work Athletic Fields	610,000		1,200,000	-					- 1,200,000 -
BUS PARKING Bruton Area County Operations Center							250,000 200,000		250,000 200,000
TOTAL	12,390,188	#	4,784,700	2,659,000	6,216,000	3,632,000	4,199,000	2,306,000	23,796,700

*Funded with State Lottery &
Construction Funds

CAPITAL CONSTRUCTION

Dare Elementary	Classrooms	FY08	\$ 459,000 increase
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Includes the addition of 10 classrooms to meet the demand created by new sub-divisions under construction in this zone. Additional pressure on elementary classroom space has also been created from the expansion of early childhood special education classes at most elementary schools. It is expected that the new classrooms will be needed in FY08. Increase due to higher construction cost.

Magruder Elementary	Classrooms	FY08	\$ 175,700 increase
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Due to additional students projected in that attendance zone, a 4-classroom addition is projected and the project was moved from FY12 to FY08. Increase due to higher construction cost.

Mt. Vernon Elementary	Classrooms	FY11	\$ 459,000 increase
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This project was originally planned for FY11 for \$2,200,000. The cost increased due to increased cost of construction. The scope of the project will remain the addition of 10 classrooms.

Tabb Elementary	Classrooms	FY12	\$ 117,000 increase
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Student projection has decreased in this zone. The project will be moved to FY12 and the cost increased due to increased cost of construction. The scope of the project will remain the addition of 6 classrooms.

Yorktown Elementary	Classrooms	FY09	\$ 459,000 increase
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The cost increased due to increased cost of construction as well as the cost of furniture and A&E fee increase. The project will meet projected student growth due to housing construction. The scope of the project will remain the addition of 10 classrooms.

Seaford Elementary	Classrooms	FY11	\$ 173,000 increase
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Project moved from FY10 to FY11. Cost increase from \$800,000 to \$973,000 to accommodate increased construction costs for 4 classrooms.

Waller Mill Elementary	Classrooms	FY10	\$ 1,716,000 increase
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This project includes the addition of 9 classrooms and a small gym in FY10 at a cost of \$6,216,000. Increase due to higher construction cost.

Queens Lake Middle	Classrooms	FY12	\$ 32,000 increase
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Addition of 6 classrooms to meet projected enrollment needs in FY12. Increase due to higher construction cost.

York River Academy	Classrooms	FY13	\$ 1,153,000
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Construction of 6 classrooms on Yorktown Middle School property. This project will remove the temporary units near York High School.

Bruton High School	Classrooms	FY13	\$ 1,153,000
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Construction of 6 classrooms at Bruton to accommodate the projected growth created from new sub-divisions in this zone.